

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### General Government

Account #	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
1 1.6000.51003	Audit/Professional Services	\$ 95,000	\$ 105,000	\$ 10,000	Preparation of year-end audit and related statements; Additional charges for actuary valuations (\$6,000) as well as additional \$1500 for fixed asset management from the CPA firm plus any additional charges for the financials of the ST. James Hotel
2 1.6000.51006	Title Search/Liens of Property	\$ 400	\$ 400	\$ -	Expense associated with title search & placing liens on property
3 1.6000.51022	Elevator Maintenance Contract	\$ 5,760	\$ 5,760	\$ -	Maintenance of elevators at City Hall & Smitherman Bldg, Old Depot, & St. James. State Elevator Inspections
4 1.6000.51023	Alarm System Monitoring & Repairs	\$ 5,390	\$ 5,390	\$ -	Installation Cost: Monitoring Cost: City Hall Fire alarm \$480.00/yr., Burglar alarm \$375.00/yr, PAC Fire alarm \$480.00/yr Burglar 240.00/yr, VSM \$375.00/yr, Riverfront \$480.00/yr, CC \$480.00/yr, Old Depot Museum, \$480.00/yr; Maintenance \$2,000
5 1.6000.51026	Miscellaneous Expense	\$ 6,000	\$ 6,000	\$ -	Infrequent expenses that are inexpensive and not itemized in the current budget
6 1.6000.51001	Copying Machine and Supplies	\$ 62,832	\$ 62,832	\$ -	Additional amount to cover the increase of Ricoh Copiers Maintenance & Lease Agreement increased from last year of \$3,922.95 per month to \$5236 per month
7 1.6000.51002	Postage Machine	\$ 35,000	\$ 35,000	\$ -	Postage for all Departments in City government except Police Department
8 1.6000.51007	Liability Insurance & Auto Insurance	\$ 473,800	\$ 473,800	\$ -	Liability & Auto Insurance Premium.
9 1.6000.51025	Bank Charges	\$ 3,680	\$ 3,680	\$ -	Analysis/Service Charges for City Bank Accounts(\$500); Positive pay (\$1,920); Check Images on CD Rom (\$1,260).
10 1.6000.51032	Exams and Advertising (Police & Fire)	\$ 47,250	\$ 47,250	\$ -	Additional Cost necessary to cover 1-Firefighter Exams (\$690); 6-Police Officers Exams (\$1,560); 1-Fire SSgt Exam (\$21,500); 1-Police Sergeant, 1-Police Lieutenant, 1-Police Captain Exam (\$19,500)
11 1.6000.51008	Contingency Claims	\$ 25,000	\$ 25,000	\$ -	Deductibles & Claims Filed against City
12 1.6000.51012	Dues/Membership to Associations	\$ 6,500	\$ 6,500	\$ -	Various memberships for Mayor and Council
13 1.6000.51013	National League of Cities Dues	\$ 1,861	\$ 1,861	\$ -	Yearly Dues for City
14 1.6000.51510	Alabama Tombigbee Regional Dues	\$ 7,265	\$ 7,265	\$ -	Membership Dues
15 1.6000.51005	Other/Professional Services	\$ 15,000	\$ 15,000	\$ -	Cave In-Surveying, Property Specification Surveys & Evaluations, other consulting and professional services as needed.
16 1.6000.51004	Expenses For Legal Actions	\$ 25,000	\$ 25,000	\$ -	Legal fees and related advertisements
17 1.6000.51635	Garbage Collection Expense	\$ -		\$ -	No longer collect garbage
18 1.6000.51620	Landfill Tipping Fees	\$ -		\$ -	Fees for municipal waste dumping @ Selma Transfer
19 1.6000.51010	Unemployment Compensation	\$ 15,632	\$ 15,632	\$ -	Premium payment to State Unemployment Fund
20 1.6000.51011	Workers Compensation	\$ 289,537	\$ 289,537	\$ -	City cost for Workers Compensation Insurance Policy

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

21	General Government - con't					
				Difference between 2015 Adopted & 2016 Adopted Budget		
22		Description	2015 Adopted Budget	2016 Adopted Budget	Explanation	
23	1.6000.51024	Pest Control (All Facilities)	\$ 3,680	\$ 3,680	\$ - Pest control annual contract payments & Termites	
24	1.6000.51015	Office & Janitorial Supplies	\$ 18,000	\$ 18,000	\$ - Cleaning supplies & Coping Paper for City Hall	
25	1.6000.51017	Uniform Rental	\$ 35,000	\$ 35,000	\$ - Uniform rentals & Cleaning for Cemetery, Public Works, Recreation & PB Departments	
26	1.6000.51020	Special Advertisement	\$ 25,000	\$ 25,000	\$ - Advertisement for Tax Sale (\$11,000); Ordinances (\$7,000); Misc. Ads (\$7,000)	
27	1.6000.51031	Election Expenses	\$ -	\$ 100,000	\$ 100,000 2016 Mayor, Council and School Board Elections	
28	1.6000.51009	Bond	\$ 1,500	\$ 1,500	\$ - Bond insurance for Mayor, City Clerk, Treasurer, Revenue Officer, Revenue Clerks, Tax & License Director and T&L Assist Director; 4-Magistrates	
29	1.6000.51156	Reward- Tips leading to Crime Solving	\$ -	\$ 3,000	\$ 3,000 Reward Approved for Crime Solving(approved by City Council	
30	1.6000.52720.1	Grass Cutting(Abandoned/Vacant lots) - Ward 1	\$ -	\$ 5,000	\$ 5,000	
31	1.6000.52720.2	Grass Cutting(Abandoned/Vacant lots) - Ward 2	\$ -	\$ 5,000	\$ 5,000	
32	1.6000.52720.3	Grass Cutting(Abandoned/Vacant lots) - Ward 3	\$ -	\$ 5,000	\$ 5,000	
33	1.6000.52720.4	Grass Cutting(Abandoned/Vacant lots) - Ward 4	\$ -	\$ 5,000	\$ 5,000	
34	1.6000.52720.5	Grass Cutting(Abandoned/Vacant lots) - Ward 5	\$ -	\$ 5,000	\$ 5,000	
35	1.6000.52720.6	Grass Cutting(Abandoned/Vacant lots) - Ward 6	\$ -	\$ 5,000	\$ 5,000	
36	1.6000.52720.7	Grass Cutting(Abandoned/Vacant lots) - Ward 7	\$ -	\$ 5,000	\$ 5,000	
37	1.6000.52720.8	Grass Cutting(Abandoned/Vacant lots) - Ward 8	\$ -	\$ 5,000	\$ 5,000	
38	1.9910.52300	Hospital Insurance (BCBS) for Retirees	\$ 117,166	\$ 117,166	\$ - 35-Retirees BCBS cost @\$193.00 per month and 44-Retirees C-Plus cost @ \$62.50.00 per month.	
39	1.9910.52100	One-Time Raise for Retirees	\$ 91,000	\$ 91,000	\$ - One-Time Raise Approved by Council Out of 1/2 Cent Sales Tax	
40	1.6400.53100	Selma Water Works - Library	\$ 900	\$ 900	\$ - Water/Sewer Payments for 4 months for Library	
41	1.6400.53200	Alabama Power	\$ 413,000	\$ 413,000	\$ - Electric Payments for City Buildings and Parks	
42	1.6400.53300	Alabama Power - Library	\$ 21,000	\$ 21,000	\$ - Electric Payments for 4 months for Library	
43	1.6400.53400	Highway 80 East Lighting	\$ 16,000	\$ 16,000	\$ - 1/2 of Cost for Lighting on Highway 80 East (County pays 1/2)	
44	1.6400.53500	Street Lighting	\$ 300,000	\$ 300,000	\$ - Traffic & Street Lighting throughout the City	
45	1.6400.53600	Alabama Gas	\$ 79,000	\$ 79,000	\$ - Gas Payments for City Buildings	
46	1.6400.53700	Alabama Gas - Library	\$ 4,000	\$ 4,000	\$ - Gas Payments for 4 months for Library	
47	1.6400.53800	Telephone Expense	\$ 150,000	\$ 150,000	\$ - Land Phone Lines, Cell Phones for City Buildings & Personnel	
48						
49		Total General Government	\$ 2,396,153	\$ 2,549,153	\$ 153,000	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Contract for Services

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
50					
51					
52					
53					
54	1.6900.54100 Public Library	\$ 183,750	\$ 183,750	\$ -	Assist with operations of Public Library
55	1.6900.54150 Sabra Sanctuary	\$ 750	\$ 750	\$ -	Contract to assist with services for the Citizens of Selma
56	1.6900.54200 Broad Street Nutrition Center	\$ 1,706	\$ 1,706	\$ -	Contract to assist with services for the Citizens of Selma
57	1.6900.54250 Perry Varner Boot Camp	\$ 2,025		\$ (2,025)	Contract to assist with services for the Citizens of Selma
58	1.6900.54300 YMCA (Grist/ Brown 50/50)	\$ 2,025	\$ 2,025	\$ -	Contract to assist with services for the Citizens of Selma
59	1.6900.54350 C.I.T.Y. Youth Program	\$ 2,025	\$ 2,025	\$ -	Contract to assist with services for the Citizens of Selma
60	1.6900.54400 Dallas County Drug Taskforce	\$ 7,500	\$ 7,500	\$ -	Assist Taskforce with combating Drugs in the City
61	1.6900.54450 Dallas County Health Department	\$ 20,250	\$ 20,250	\$ -	Contract to assist with services for the Citizens of Selma
62	1.6900.54500 Cahaba Regional Mental Health (W.P.)	\$ -	\$ -	\$ -	Contract to assist with services for the Citizens of Selma
63	1.6900.54550 Cahaba Regional Mental Health	\$ 20,250	\$ 20,250	\$ -	Contract to assist with services for the Citizens of Selma
64	1.6900.54600 Dallas Selma Community Action Agency	\$ 3,375		\$ (3,375)	Contract -no longer in existence
65	1.6900.54650 Emergency Management Association	\$ 1,500		\$ (1,500)	No longer contracted
66	1.6900.54700 Selma Youth Development	\$ 1,350	\$ 1,350	\$ -	Contract to assist with services for the Citizens of Selma
67					
68	Total Contracts for Services	\$ 246,506	\$ 239,606	\$ (6,900)	
69	Total 2015 Adopted Budget	\$ 2,642,659	\$ 2,788,759	\$ 146,100	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Mayor's Office

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Salaries and Wages				
1.6001.52100	Mayor and Staff	\$ 159,726	\$ 159,726	\$ -	
1.6001.52200	FICA (Match)	\$ 12,770	\$ 12,770	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6001.52300	Employee Health Insurance	\$ 15,436	\$ 15,436	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6001.52400	Retirement System of Alabama (Match)	\$ 4,441	\$ 4,441	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6001.52500	Employee Life Insurance	\$ 854	\$ 854	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
1.6001.52600	Vehicle Allowance	\$ 7,200	\$ 7,200	\$ -	Vehicle Allowance for Mayor (\$600.00/month)
				\$ -	
1.6001.51070.0	Community Based Project Fund Discretionary)	\$ 7,500	\$ 10,000	\$ 2,500	Discretionary funds for Mayor and Council Members move to Departments
1.6001.51019	Photo Supplies & Developing, Plaques, Framing, Keys	\$ 1,500	\$ 1,500	\$ -	
				\$ -	
1.6001.51073	Mayor Contingency	\$ 3,600	\$ 3,600	\$ -	Miscellaneous expenses that may occur
				\$ -	
1.6001.51027	Office & Miscellaneous Expenses	\$ 4,000	\$ 4,000	\$ -	Office Supplies including pen, pencils, printer cartridges, etc.
				\$ -	
1.6001.51020	Special Advertisement	\$ 1,000	\$ 1,000	\$ -	
				\$ -	
1.6001.51021	Special Projects	\$ 5,000	\$ 5,000	\$ -	Special Projects unknown at budget preparation
				\$ -	
1.6001.51029.0	Travel, Training and Conferences	\$ 10,000	\$ 10,000	\$ -	
				\$ -	
1.6001.51029	Youth & Senior Citizens	\$ 20,000	\$ 20,000	\$ -	Annual Programs for Youth & Seniors
1.6001.51056	Equipment - Non F/A				Office Chairs & Office Equipment
	Total 2015 Adopted Budget	\$ 253,028	\$ 255,528	\$ 2,500	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

99  
100

### City Council

101  
102

103

104

105

106

107

108

109

110

111

112

113

114

115

116

117

118

119

120

121

122

123

124

125

126

127

128

129

130

131

132

133

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Council President, Members & Secretary	\$ 161,149	\$ 161,149	\$ -	
	FICA (Match)	\$ 12,328	\$ 12,328	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
	Employee Health Insurance	\$ 3,859	\$ 3,859	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
	Retirement System of Alabama (Match)	\$ 1,245	\$ 1,245	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
	Employee Life Insurance	\$ 130	\$ 130	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
	Office & Miscellaneous Expenses	\$ 2,000	\$ 2,000	\$ -	Office Supplies including pen, pencils, printer cartridges, etc.
	Travel, Training and Conferences			\$ -	
	Travel, Training and Conferences-Ward 1	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 2	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 3	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 4	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 5	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 6	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 7	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-Ward 8	\$ 2,500	\$ 2,500	\$ -	
	Travel, Training and Conferences-President	\$ 2,500	\$ 2,500	\$ -	
	Discretionary - Ward 1	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 2	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 3	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 4	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 5	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 6	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 7	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - Ward 8	\$ 7,500	\$ 10,000	\$ 2,500	
	Discretionary - President	\$ 7,500	\$ 10,000	\$ 2,500	
	Selma Youth Ambassadors	\$ 3,000	\$ 3,000	\$ -	City of Selma Youth Ambassadors
	Selma Youth Conference	\$ 3,000	\$ 4,500	\$ 1,500	City of Selma Youth Conference
	Council Special Projects	\$ 500	\$ 700	\$ 200	Special Projects unknown at budget preparation
	Special Advertisement	\$ 500	\$ 600	\$ 100	
	Recycling Cost	\$ 10,000	\$ -	\$ (10,000)	Program Cost for recycling items citywide transferred to the Office of Planning & Dev.
	Total 2015 Adopted Budget	\$ 287,711	\$ 302,011	\$ 14,300	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

134  
135

### Legal Office

136

137

138

139

140

141

142

143

144

145

146

147

148

149

150

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Salaries and Wages				
	1.6004.52100 City Attorney and Legal Secretary	\$ 93,422	\$ 93,422	\$ -	
	1.6004.52200 FICA (Match)	\$ 7,147	\$ 7,147	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
	1.6004.52300 Employee Health Insurance	\$ 7,718	\$ 7,718	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
	1.6004.52400 Retirement System of Alabama (Match)	\$ 4,624	\$ 4,624	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
	1.6004.52500 Employee Life Insurance	\$ 504	\$ 504	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
				\$ -	
	1.6004.51027 Office & Miscellaneous Expenses	\$ 3,353	\$ 3,353	\$ -	Dallas County Law Library (\$4,440); books, updates, office supplies including pens, pencils, Ricoh (\$40.00/month), etc.
				\$ -	
	1.6004.51029.0 Travel, Training and Conferences	\$ 1,547	\$ 1,547	\$ -	Midyear Municipal Law Seminar; Continuing Legal Education; and Alabama League of Municipalities Annual Convention
	1.6004.51012 Membership Dues:	\$ 400	\$ 400	\$ -	Alabama League; Southern Division; Alabama Bar; Dallas County Bar; and 11th Circuit
	Total 2015 Adopted Budget	\$ 118,715	\$ 118,715	\$ -	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Planning & Development

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Salaries and Wages				Part-Time Welcome Center Attendant created but not budgeted in 2015
1.6006.52100	Director and Staff	\$ 143,686	\$ 149,341	\$ 5,655	
1.6006.52200	FICA (Match)	\$ 10,992	\$ 11,425	\$ 433	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6006.52300	Employee Health Insurance	\$ 15,436	\$ 15,436	\$ -	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6006.52400	Retirement System of Alabama (Match)	\$ 7,112	\$ 7,112	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6006.52500	Employee Life Insurance	\$ 776	\$ 776	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
				\$ -	
1.6006.51058	Grant Application Preparation	\$ 2,000	\$ 23,000	\$ 21,000	Contract to consultant to apply for 5 grants on behalf of the City
1.6006.51019	Photo Promotions, Ads, Applications, Legal	\$ 5,000	\$ 5,000	\$ -	Photographs of projects, ads not in grant budgets, legal ads, promotion ads, project signs, etc.
1.6006.51021	Special Projects	\$ 324,000	\$ 242,000	\$ (82,000)	P&D Park Maintenance (\$20,000); TEA21 Maintenance (\$20,000); Special Events (\$25,000); Amphitheater parking lot (\$53,000); Amphitheater grading, fencing & other upgrades(\$80,000); Fireworks \$12,000; Christmas Parade \$2,000; Pilgrimage \$1500; July 4th \$2000; Battle of Selma \$2500; Irrigation system \$10,000; Gateway replacement sign \$8500; Safety fence on anticipated riverfront playground \$7000; Safety inspection for wooden trail bridge \$8500; Safety phone box \$10000
1.6006.51029.0	Travel, Training and Conferences	\$ 3,000	\$ 3,000	\$ -	Attend workshops, seminars and public meetings on projects and grant applications administered by P&D
1.6006.51012	Association Dues & Publications	\$ 700	\$ 700	\$ -	National Community Development Assoc, Comm Develop Digest, National Trust, etc.
				\$ -	
1.6006.51027	Office & Miscellaneous Expenses	\$ 3,000	\$ 3,000	\$ -	Office Supplies including pen, pencils, printer cartridges, software
	50th/150th Celebrations	\$ -	\$ -	\$ -	
	Total 2015 Adopted Budget	\$ 515,703	\$ 460,790	\$ (54,912)	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Grant Match (Transfer Account)

173  
174

175

176

177

178

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
1.7000.73029	Grant Matching Fund	\$ 218,000	\$ 110,000	\$ (108,000)	ALDOT, Interpretive Center & Other City Plans for funding \$100,000; Fire grant (\$10,000)
	Total 2015 Adopted Budget	\$ 218,000	\$ 110,000	\$ (108,000)	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

179	City Clerk					
180						
181		Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
182						
183		Salaries And Wages				
184	1.6007.52100	City Clerk and Staff	\$ 62,386	\$ 62,386	\$ -	
185	1.6007.52200	FICA (Match)	\$ 4,773	\$ 4,773	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
186	1.6007.52300	Employee Health Insurance	\$ 7,718	\$ 7,718	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
187	1.6007.52400	Retirement System of Alabama (Match)	\$ 3,088	\$ 3,088	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
188	1.6007.52500	Employee Life Insurance	\$ 329	\$ 329	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
189					\$ -	
190	1.6007.51027	Office & Miscellaneous Expenses	\$ 900	\$ 1,800	\$ 900	Office Supplies & Misc. Expense -Request increase to increase original budgeted amount from 2014
191					\$ -	
192	1.6007.51029.0	Travel, Training and Conferences	\$ 1,500	\$ 4,000	\$ 2,500	Ala Clerk Certification, Purchasing and associated conferences, etc. 2016 National League of Cities Conference increase for training & travel
193	1.6007.51012	Membership Dues	\$ 251	\$ 251	\$ -	AAMCA & IIMC Memberships
194					\$ -	
195	1.6007.51056	Equipment - Non F/A	\$ 300	\$ 300	\$ -	
196						
197		Total 2015 Adopted Budget	\$ 81,245	\$ 84,645	\$ 3,400	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

198	Building Inspector's Office					
199						
200		Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
201						
202		Salaries and Wages				
203	1.6010.52100	Building Inspector, Assistant, and Staff	\$ 80,222	\$ 80,222	\$ -	
204	1.6010.52200	FICA (Match)	\$ 6,137	\$ 6,137	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
205	1.6010.52300	Employee Health Insurance	\$ 9,081	\$ 9,081	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
206	1.6010.52400	Retirement System of Alabama (Match)	\$ -	\$ -	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
207	1.6010.52500	Employee Life Insurance	\$ 399	\$ 399	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
208					\$ -	
209	1.6010.51018	Uniform Purchase	\$ 500	\$ 500	\$ -	Purchase uniforms for Department
210					\$ -	
211		Automobiles Expenses			\$ -	
212	1.6010.51038	Auto Fuel	\$ 2,000	\$ 2,000	\$ -	Gasoline
213	1.6010.51037	Vehicle Repair & Maintenance	\$ 1,500	\$ 1,500	\$ -	Repairs & Maintenance for (2) Building Inspector's Trucks
214					\$ -	
215		Miscellaneous Expenses			\$ -	
216	1.6010.51029.0	Travel, Training and Conferences	\$ 1,500	\$ 1,500	\$ -	Certification & Continuous Education Classes-(3)Director &(3) Assistant; updating new codes & Energy Codes
217	1.6010.51012	Membership Dues	\$ 400	\$ 400	\$ -	National Tech Transfer; AL Plumbers & Gas Filters, etc.
218	1.6010.51027	Office & Miscellaneous Expenses	\$ 4,000	\$ 4,000	\$ -	Permits, Tags, Mapping Machine Warranty(\$400), Paper & Ink for Mapping Machine, Pens, Pencils, etc.
219					\$ -	
220	1.6010.51056	Equipment - Non F/A			\$ -	
221						
222		Total 2015 Adopted Budget	\$ 105,738	\$ 105,738	\$ -	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

223	Tax & License Department					
224						
225						
226						
227						
228	1.6011.52100	Tax Collector and Staff	\$ 104,104	\$ 104,104	\$ -	
229	1.6011.52200	FICA (Match)	\$ 7,964	\$ 7,964	\$ (0)	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
230	1.6011.52300	Employee Health Insurance	\$ 15,436	\$ 15,436	\$ -	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
231	1.6011.52400	Retirement System of Alabama (Match)	\$ 5,153	\$ 5,153	\$ (0)	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
232	1.6011.52500	Employee Life Insurance	\$ 559	\$ 559	\$ 0	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
233					\$ -	
234	1.6011.51029.0	Travel, Training and Conferences	\$ -	\$ -	\$ -	Certification, AL Assoc of Tax Administration Conference
235	1.6011.51038	Auto Fuel	\$ 1,600	\$ 1,600	\$ -	Fuel for License Inspector's Vehicle
236	1.6011.51037	Vehicle Repair & Maintenance	\$ 500	\$ 500	\$ -	License Inspector's Vehicle
237	1.6011.51034	Tax Assessor's Fee	\$ -	\$ 500	\$ 500	Cost of Printing Abstracts by County Tax Assessor's Office
238	1.6011.51027	Office & Miscellaneous Expenses	\$ 1,500	\$ 1,500	\$ -	Office & Misc. Supplies/Notary Fee
239	1.6011.51028	Forms, Binders, Etc.	\$ 7,964	\$ 5,964	\$ (2,000)	Tax abstract sheets & binding; envelopes, and cost of binding permanent tax records, vending stickers, perforated paper
240	1.6011.51012	Association Dues	\$ 30	\$ 30	\$ -	AL Municipal Revenue Officers
241	1.6011.51056	Equipment - Non-Fixed Assets	\$ -	\$ 2,400	\$ 2,400	\$200.00 monthly maintenance fee - On Line Services - Allowing Customers to Pay Taxes On-Line
242	1.6011.51350	Cigarette Stamps		\$ 40,000	\$ 40,000	Cigarette Stamps Expense originally netted in Tobacco Tax Revenue for previous year
243	1.6011.51055	Equipment - Fixed Assets			\$ -	
244					\$ -	
245		Total 2015 Adopted Budget	\$ 144,811	\$ 185,711	\$ 40,900	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Code Enforcement Department

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Salaries and Wages				
1.6012.52100	Code Enforcement Manager and Staff	\$ 105,102	\$ 116,022	\$ 10,920	Part-time code enforcer omitted in error from last year budget which cause salaries to be over budget
1.6012.52200	FICA (Match)	\$ 8,040	\$ 8,876	\$ 835	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6012.52300	Employee Health Insurance	\$ 11,577	\$ 11,577	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
1.6012.52400	Retirement System of Alabama (Match)	\$ 5,203	\$ 5,743	\$ 541	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6012.52500	Employee Life Insurance	\$ 568	\$ 627	\$ 59	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
				\$ -	
1.6012.51059	Condemned Property Expense	\$ 25,000	\$ 30,000	\$ 5,000	Increase number of houses that needs condemning
				\$ -	
1.6012.51038	Auto Fuel	\$ 1,000	\$ 1,500	\$ 500	New pickup truck thereby resulting in an increase in fuel cost
				\$ -	
1.6012.51029-0	Travel, Training and Conferences	\$ 1,250	\$ 1,250	\$ -	Certification & Continuous Education Classes
				\$ -	
1.6012.51037	Vehicle Repair & Maintenance	\$ 1,000	\$ 1,500	\$ 500	New pickup truck thereby resulting in need for maintenance
				\$ -	
1.6012.51027	Office & Miscellaneous Expenses	\$ 1,500	\$ 1,750	\$ 250	Pens, Pencils, Printer Cartridges, increased signage for condemn houses
				\$ -	
1.6012.51077	Weed Abatement	\$ 1,000	\$ 1,000	\$ -	
	Total 2015 Adopted Budget	\$ 161,240	\$ 179,845	\$ 18,605	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

270	Personnel Department					
271						
272		Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
273						
274	1.6015.52100	Personnel Director and Staff	\$ 121,878	\$ 121,878	\$ -	
275	1.6015.52200	FICA (Match)	\$ 9,370	\$ 9,370	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
276	1.6015.52300	Employee Health Insurance	\$ 15,436	\$ 15,436	\$ -	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
277	1.6015.52400	Retirement System of Alabama (Match)	\$ 6,063	\$ 6,063	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
278	1.6015.52500	Employee Life Insurance	\$ 655	\$ 655	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
279	1.6015.52800	Personnel Board Secretary Salary	\$ 600	\$ 600	\$ -	\$50 per month for Secretary of Personnel Board
280					\$ -	
281	1.6015.51032	Advertising	\$ 1,000	\$ 1,000	\$ -	Job Vacancy Ads
282	1.6015.51029-0	Travel, Training and Conferences	\$ 1,500	\$ 1,500	\$ -	IPMA CTF (\$200); SHRM membership (\$300); HR Training (\$1,000)
283					\$ -	
284	1.6015.51027	Office & Miscellaneous Expenses	\$ 4,500	\$ 8,748	\$ 4,248	HR Publications (\$700); First Aid Supplies (\$100); Recognition Pins (\$500); certificates(\$125); Color Printing (\$1,175);Office & Misc. Supplies (\$3500); Background, Criminal, Credit Checks - \$15.00 each (\$800) & Employee leave form (\$1248 ); Labor Posters(\$600) each location
285	1.6015.51033	Drug Testing/Medical	\$ 15,000	\$ 15,000	\$ -	3-Random Drug Screens (\$2250 ea.); Pre-Employment Physicals for Police/Fire @ \$636 each; New hire drug screens for safety-sensitive positions @ \$46 each; reasonable Suspicion /Post Accident @ \$46 each; Post Accident; Hepatitis Shots (3-shot series)
286	1.6015.51005	Professional Services	\$ 500	\$ 500	\$ -	Consultant fees for Safety & Mgmt. Training; Safety video leasing for all departments; HR Consultant/Classification & Pay Plan
287					\$ -	
288	1.6015.51056	Equipment - Non F/A	\$ -	\$ 7,000	\$ 7,000	Office Furniture -Furniture in disrepair
289						
290		Total 2015 Adopted Budget	\$ 176,502	\$ 187,750	\$ 11,248	
291						

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Finance Department

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Salaries And Wages				
1.6016.52100	Treasurer and Staff	\$ 167,289	\$ 168,229	\$ 941	Finance Reorganization
1.6016.52200	FICA (Match)	\$ 12,798	\$ 12,870	\$ 72	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
1.6016.52300	Employee Health Insurance	\$ 19,295	\$ 19,295	\$ -	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
1.6016.52400	Retirement System of Alabama (Match)	\$ 8,281	\$ 8,327	\$ 47	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
1.6016.52500	Employee Life Insurance	\$ 901	\$ 906	\$ 5	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
				\$ -	
	Office Expenses			\$ -	
1.6016.51029-0	Travel, Training and Conferences	\$ 1,000	\$ 5,000	\$ 4,000	Government Finance Association Conference; Excel & New World Training
1.6016.51027	Office & Miscellaneous Expenses	\$ 1,000	\$ 1,000	\$ -	Office & Misc. Supplies including check printer ink
1.6016.51028	Forms, Binders, Printing, Etc.	\$ 3,000	\$ 4,000	\$ 1,000	Budget book supplies; AP & Payroll Blank Check Stock & Envelopes.
1.6016.51012	Association Dues	\$ 55	\$ 55	\$ -	(3) AL Municipal Revenue Officers; Financial Officer
				\$ -	
1.6016.51056	Equipment - Non-Fixed Assets			\$ -	
				\$ -	
	Total 2015 Adopted Budget	\$ 213,618	\$ 219,682	\$ 6,064	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

311						
312	<i>Cemetery Department</i>					
313		<i>Description</i>	<i>2015 Adopted Budget</i>	<i>2016 Adopted Budget</i>	<i>Difference between 2015 Adopted &amp; 2016 Adopted Budget</i>	<i>Explanation</i>
314						
315		<i>Salaries And Wages</i>				
316	1.6017.52100	<i>Superintendent and Staff</i>	\$ 280,208	\$ 280,208	\$ -	
317	1.6017.52200	<i>FICA (Match)</i>	\$ 21,436	\$ 21,436	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
318	1.6017.52300	<i>Employee Health Insurance</i>	\$ 53,905	\$ 53,905	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
319	1.6017.52400	<i>Retirement System of Alabama (Match)</i>	\$ 12,780	\$ 12,780	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
320	1.6017.52500	<i>Employee Life Insurance</i>	\$ 1,333	\$ 1,333	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
321					\$ -	
322		<i>Automobiles/Truck/Equipment Expenses</i>			\$ -	
323	1.6017.51038	<i>Auto Fuel</i>	\$ 16,000	\$ 16,000	\$ -	Gasoline & Diesel fuel, Average \$1,100 per month.
324					\$ -	
325	1.6017.51035	<i>Materials and Supplies</i>	\$ 9,000	\$ 12,000	\$ 3,000	Supplies for grass cutting equipment, mower parts, oil rakes, shovels, etc. Crush Run & Gravel plus increase cost of maintenance & supplies 2016
326	1.6017.51027	<i>Office &amp; Miscellaneous Expenses</i>	\$ 1,500	\$ 1,500	\$ -	General office supplies, first aid, cleaning & bathroom supplies. First Aid, cleaning & bathroom supplies. Secure file cabinet & new desk chair
327	1.6017.51036	<i>Building Repairs and Maintenance</i>	\$ 6,000	\$ 6,000	\$ -	Contingency for repair of cemetery walls(\$3,000); Replace floor in Break room (\$3,000)
328	1.6017.51037	<i>Vehicle Repairs &amp; Maintenance</i>	\$ 8,000	\$ 13,000	\$ 5,000	Repairs on vehicles & heavy equipment. Require extensive maintenance due to aging.
329	1.6017.51055	<i>Equipment - Fixed Assets</i>		\$ 18,900	\$ 18,900	\$20,000 -passenger van; \$20,000 -pickup truck; \$18,900 per year for 5-year lease purchase of backhoe
330	1.6017.51056	<i>Equipment Non-F/A</i>	\$ 2,000	\$ 3,000	\$ 1,000	Equipment (lawn mowers and weed eaters) replacement as needed
331						
332		<i>Total 2015 Adopted Budget</i>	\$ 412,163	\$ 440,063	\$ 27,900	

7/22/2016 11:19 AM

333  
334

335  
336  
337  
338  
339  
340  
341  
342  
343  
344

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

345  
346

### Public Building

347  
348  
349

350

351

352

353

354

355

356

357

358

359

360

361

362

363

364

365

366

368

369

370

371

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Salaries And Wages				
	1.6022.52100 Coordinator and Staff	\$ 291,363	\$ 291,363	\$ -	
	1.6022.52200 FICA (Match)	\$ 22,289	\$ 22,289	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
	1.6022.52300 Employee Health Insurance	\$ 53,905	\$ 53,905	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
	1.6022.52400 Retirement System of Alabama (Match)	\$ 10,803	\$ 10,803	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
	1.6022.52500 Employee Life Insurance	\$ 1,168	\$ 1,168	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
				\$ -	
	1.6022.51040 Maintenance & Janitorial Services	\$ 5,100	\$ 5,100	\$ -	PAC, CC, GPE, VSM, CH, Dallas Academy, Interpretive Center, 19 Washington St., Good Sam, Welcome Center, Old Depot - Carpet cleaning, floor waxing, filters, janitorial supplies, light bulbs
	1.6022.51036 Buildings Repairs and Maintenance	\$ 85,000	\$ 85,000	\$ -	All buildings 85,000.00 for City Hall, George Evans Recep., City Hall, Convention center, 19 Washington, Old Depot, Welcome Center, Dallas Academy, Interptive Center, Good Sam, Perf Arts, VSM, Old Depot electrical work, remove tile 5,000.00, Dallas Academy- clean & replace gutters 5,000.00, VSM - replace broken light fixture, door knob, paint spiral outside staircase, repair brick sidewalk, \$5,000.00, PAC-\$400.00 fountain repair, Evans Reception 4600.00; Dallas Academy \$67,849 for roofing and windows replacement; \$65,000 replace flooring and paint interior
	1.6022.51038 Auto Fuel	\$ 800	\$ 800	\$ -	Fuel for auto and weed eaters
	1.6022.51037 Vehicle Repair & Maintenance	\$ 800	\$ 800	\$ -	Repairs & Maintenance for Public Buildings Vehicle w/tires
				\$ -	
	1.6022.51027 Office & Miscellaneous Expenses	\$ 5,000	\$ 5,000	\$ -	Office supplies(\$3,000); City Hall Seasonal Decoration (\$1,500); & Misc. Expenses, VSM brochures(\$500)
	1.6022.51041 Ceramics	\$ 8,000	\$ 8,000	\$ -	Paint molds, brushes, slip for molds
	1.6022.51042 Art Camp	\$ 8,000	\$ 8,000	\$ -	supplies for art projects and instructors
				\$ -	
	1.6022.51029.0 Travel, Training and Conferences	\$ 200	\$ 200	\$ -	
	1.6022.51060 Senior Citizens Program	\$ 600	\$ 600	\$ -	Movies, photo ink cartridges, drinks, popcorn
	1.6022.51055 Equipment - Fixed Assets	\$ -	\$ -	\$ -	PAC-Running Lights in theater areas (\$20,000);
	1.6022.51056 Equipment - Non F/A	\$ 3,100	\$ 7,243	\$ 4,143	VSM-Yard Equipment & 30 folding chairs (\$700); Ceramics - outdoor benches (\$1,176) 2 tables (\$300); 10-Shelf units (\$725); Expandable portable conveyor (\$1,549) etc. Gas Blower(\$68); stove (\$430) ceramic benches (\$1,176); popcorn machine (\$335); trimmer(\$200)
	Total 2015 Adopted Budget	\$ 496,128	\$ 500,271	\$ 4,143	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

372						
373	Police Department					
				Difference between 2015 Adopted & 2016 Adopted Budget		
374		Description	2015 Adopted Budget	2016 Adopted Budget		Explanation
375						
376		Salaries and Wages				
377	1.6100.52100	Police Chief, Officers and Support Personnel	\$ 2,765,090	\$ 2,765,090	\$ -	
378	1.6100.52200	FICA (Match)	\$ 209,277	\$ 209,277	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
379	1.6100.52300	Employee Health Insurance	\$ 318,008	\$ 318,008	\$ -	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
380	1.6100.52400	Retirement System of Alabama (Match)	\$ 126,849	\$ 126,849	\$ -	City portion of the amount to be paid to RSA. Calculated: (Sworn Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586
381	1.6100.52500	Employee Life Insurance	\$ 12,472	\$ 12,472	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
382				\$ -		
383	1.6100.51100	Equipment & Firearms	\$ 14,000	\$ 30,000	\$ 16,000	For Special Response Team/ Equipment Firearms; Qualifying new officers
384	1.6100.51110	Drug Unit Expense	\$ 3,000	\$ 3,000	\$ -	Associated Expenses for Drug Unit
385	1.6100.51043	Equip Lease/Rental Maint. Contracts	\$ 4,500	\$ 7,000	\$ 2,500	Elevator
386	1.6100.51002	Postage Machine	\$ 2,000	\$ 2,000	\$ -	Postage & Equipment monthly fees
387	1.6100.51027	Office & Miscellaneous Expenses	\$ 25,000	\$ 27,000	\$ 2,000	Office Supplies including pen, pencils, printer cartridges, etc.
388	1.6100.51016	Cleaning Material/Supplies	\$ 5,000	\$ 8,000	\$ 3,000	Police Dept., Animal Shelter, PAL Center, Wilson Building
389	1.6100.51028	Printing and Miscellaneous	\$ 3,000	\$ 3,000	\$ -	Forms; UTC Transmittal, Police Reports; Certificates, Docket Books, Absence Forms, Activity Log Sheets, Frames other Misc.
390	1.6100.51012	Membership Dues	\$ 2,200	\$ 2,200	\$ -	AL Assoc of Chiefs of Police Fees; AL Peace Officers; ROCIC;
391	1.6100.51037	Automobile Expenses	\$ 60,000	\$ 60,000	\$ -	Fleet Repairs, Mobile Bus Repairs
392	1.6100.51038	Gasoline	\$ 150,000	\$ 150,000	\$ -	Gasoline - All Police vehicles
393	1.6100.51039	Wrecker Service	\$ 700	\$ 2,100	\$ 1,400	Vehicle towed for evidence
394	1.6100.51036	Buildings Repairs and Maintenance	\$ 10,000	\$ 15,000	\$ 5,000	Misc. Maintenance
395	1.6100.51019	Photo Supplies	\$ 5,000	\$ 5,000	\$ -	Crime Scene Items
396	1.6100.51018	Clothing & Uniforms	\$ 45,000	\$ 55,000	\$ 10,000	Purchase Officers Uniforms, Police Equipment, etc., outfitting 7 -9 new hires
397						

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

398

399

### Police Department Con't

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
402	1.6100.51029.0 Travel, Training and Conferences	\$ 18,000	\$ 23,000	\$ 5,000	AL Chief Training, Nat'l Chief Conference (October), Detective/Officer Specialized Training, etc.
403	1.6100.51030 In-Service Training	\$ 5,000	\$ 5,000	\$ -	Firearms Training; In - Service Training Supplies; Instructor Fees;
404				\$ -	
405	1.6100.51056 Equipment - Non F/A (Under \$4,000)	\$ 25,000	\$ 25,000	\$ -	Replacement Parts & Misc. Equipment; VIDMIC Repairs, Computer Compare. K-9 Equipment, Food, Vaccinations & Insurance (\$6,000)
406	1.6100.55350 Lease Purchase Payment				
407	1.6100.51055 Equipment - Fixed Assets	\$ 37,000	\$ 38,848	\$ 1,848	Actual Cost of \$19,423.97 *2 semi-annual payments for 2014 SUVs purchase; Council Approved payment from 1/2 cents sales tax
408				\$ -	
409	1.6100.51045 Computer Maintenance and Supplies	\$ 3,000	\$ 30,000	\$ 27,000	Computer Supplies & Upgrade
410	1.6100.51044 Communication Maintenance & Repairs	\$ 51,950	\$ 59,000	\$ 7,050	MDT's Air Cards (\$30,500); NCIC terminals quarterly fees(\$2,200); NCIC Machine; T-1 Line(\$5,250); Maint Fees; Fiber-Optic Connectivity(\$12,000) Reprogram Radios
411				\$ -	
412	Jail Expenses			\$ -	
413	1.6100.51140 Medical Expenses	\$ 500	\$ 500	\$ -	City inmates locked Hospitalizations; ER Visits
414	1.6100.51150 Jail Contract w/County	\$ 200,000	\$ 200,000	\$ -	City inmates - Holding Cell at County Jail
415	1.6100.51160 Extra Jail Days	\$ 1,500	\$ 1,500	\$ -	Cost after maximum contract days has been exceeded
416				\$ -	
417	1.6100.51145 Medical Examiner Expense	\$ 6,000	\$ 7,000	\$ 1,000	Transportation of Deceased Persons. Approx. \$350 - \$400 per carry.
418	1.6100.51155 Fugitive Apprehension/Investigation Travel	\$ 4,000	\$ 4,000	\$ -	
419	1.6100.51120 P.A.L.S.	\$ 3,000	\$ 3,000	\$ -	PALS center operations
420				\$ -	
421	1.6100.51130 Animal Shelter Expense	\$ 8,000	\$ 12,500	\$ 4,500	City Council requested an additional \$2500 added to the Animal Shelter
422					
423	Total Police Proposed 2014 Budget	\$ 4,124,046	\$ 4,210,344	\$ 86,298	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Police Department (E-911)

424					
425					
426		<i>Description</i>	<i>2015 Adopted Budget</i>	<i>2016 Adopted Budget</i>	<i>Difference between 2015 Adopted &amp; 2016 Adopted Budget</i>
427	1.6110.51170	Professional Service	\$ 226,000	\$ 226,000	\$ -
428	1.6110.51180	Other Obligations per Contract	\$ 10,000	\$ 10,000	\$ -
429					\$ -
430		Total E911 Budget	\$ 236,000	\$ 236,000	\$ -
431		Total E911 & Police Proposed 2014 Budget	\$ 4,360,046	\$ 4,446,344	\$ 86,298

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

432  
433

### Judicial Department

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
436	1.6112.52100 City Judges, Prosecutors, Magistrates	\$ 136,353	\$ 141,657	\$ 5,304	Increase in Salary Range to recruit higher qualified Chief Magistrate
437	Support Personnel			\$ -	
438	1.6112.52200 FICA (Match)	\$ 10,431	\$ 10,837	\$ 406	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
439	1.6112.52300 Employee Health Insurance	\$ 15,628	\$ 15,628	\$ -	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
440	1.6112.52400 Retirement System of Alabama (Match)	\$ 4,151	\$ 4,413	\$ 262	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
441	1.6112.52500 Employee Life Insurance	\$ 426	\$ 454	\$ 28	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
442				\$ -	
443	1.6112.51029.0 Travel, Training and Conferences			\$ -	To be taken from Municipal Court Fund Account
444	1.6112.51012 Dues to Associations			\$ -	To be taken from Municipal Court Fund Account
445	1.6112.51027 Office & Miscellaneous Expenses			\$ -	To be taken from Municipal Court Fund Account
446	1.6112.51075 Maintenance Contracts			\$ -	To be taken from Municipal Court Fund Account
447				\$ -	
448	1.6112.51410 Court Appointed Attorneys			\$ -	To be taken from Municipal Court Fund Account
449				\$ -	
450	1.6112.51055 Equipment - Fixed Assets			\$ -	To be taken from Municipal Court Fund Account
451	1.6112.51056 Equipment - Non F/A			\$ -	To be taken from Municipal Court Fund Account
452					
453	Total 2015 Adopted Budget	\$ 166,989	\$ 172,989	\$ 6,000	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

454  
455

### Information Technology

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
456					
457					
458	1.6115.52100 Director and Staff	\$ 82,275	\$ 82,275	\$ -	
459	1.6115.52200 FICA (Match)	\$ 6,294	\$ 6,294	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
460	1.6115.52300 Employee Health Insurance	\$ 7,718	\$ 7,718	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
461	1.6115.52400 Retirement System of Alabama (Match)	\$ 4,073	\$ 4,073	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
462	1.6115.52500 Employee Life Insurance	\$ 390	\$ 390	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
463				\$ -	
464	1.6115.51005 Other/Professional Services	\$ 30,000	\$ 30,000	\$ -	Infrastructure Project Assistance/GIS Mapping/Security Systems Network Service: Wide Area Network all sites: Police Dept. VPN /interface E911 to SPD (\$12,000); Video surveillance Equipment support, Network infrastructure including wireless/fiber
465				\$ -	
466	1.6115.51027 Office & Miscellaneous Expenses	\$ 4,000	\$ 5,000	\$ 1,000	media software upgrade; blank dvd media & upgrade computer
467	1.6115.51045 Data Processing Expense	\$ 223,481	\$ 233,434	\$ 9,953	NWS software Maint (CH-\$53,570); SPD/NWS(\$117,000)B [ SPD Maint. Contracts (Livescan,-\$4,250,Netmotion-\$4,725, IBM Mobile Data Server-\$1,396; Allcom In-car camera Service Agreement -\$4,000/ Radio Repeater Service \$10,000; Pinnacle Network laptop Maintenance, - \$25,000; laptop installation \$11,104); ] ESRI Maint (\$1900); Network Cable Expense; Unwarranted System service(Switches, access points, tower maintenance (\$15,000); Antivirus Software(\$4388); Security software & hardware maintenance/windows servers (\$7600);Connected sign Maint. \$850: Web Domain(\$120); Streaming( \$2,100); Bold Technologies Maintenance (\$1,854), Netmotion Licenses(5) \$1,800;Charter cable access- \$152.40; Laser Fiche Maintenance & support (\$5,431.50); Tax Software-S&W (\$5,568); <b>Fiber optic Internet access \$13,692</b>
468				\$ -	
469	1.6115.51029-0 Travel, Training and Conferences	\$ 5,000	\$ 5,000	\$ -	Mileage, conference, seminars & training (Windows 7/WS 2008Rs, etc.)
470				\$ -	
471	1.6115.51055 Equipment - Fixed Assets	\$ 15,116	\$ 57,058	\$ 41,942	New phone SystemTelephone system Phase 2; Annual Lease Payments 10 desktops(W7P)& monitors with accessories( (\$7,000 w/ MS Office Upgrade); Document Storage (\$330); Network Switches (\$1,500); Network Tools(RJ45, Crimping, Cat5e Wire) (\$1,000);
472	1.6115.51056 Non-Fixed Assets	\$ 8,915	\$ 8,915	\$ -	
473					
474	Total 2015 Adopted Budget	\$ 387,262	\$ 440,157	\$ 52,895	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

475						
476	Public Works					
				Difference between 2015 Adopted & 2016 Adopted Budget		
477		Description	2015 Adopted Budget	2016 Adopted Budget		Explanation
478						
479		Salaries and Wages				
480	1.6200.52100	Director and Staff	\$ 1,011,825	\$ 1,011,825	\$ -	
481	1.6200.52200	FICA (Match)	\$ 75,110	\$ 75,110	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
482	1.6200.52300	Employee Health Insurance	\$ 227,702	\$ 227,702	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
483	1.6200.52400	Retirement System of Alabama (Match)	\$ 48,600	\$ 48,600	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
484	1.6200.52500	Employee Life Insurance	\$ 5,302	\$ 5,302	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
485					\$ -	
486	1.6200.51038	Auto Fuel	\$ 150,000	\$ 150,000	\$ -	Gas, Diesel, Lubricants, tractor/hydraulic oil & grease, etc.
487	1.6200.51028	Forms, Printing	\$ 500	\$ 500	\$ -	Stationary & envelopes, vehicle reports
488	1.6200.51044	Communication Maintenance & Repairs	\$ 1,000	\$ 1,000	\$ -	Purchase radios and repairs
489	1.6200.51029-0	Travel, Training and Conferences	\$ 500	\$ 500	\$ -	Public Works conferences & training
490	1.6200.51046	Commercial Driver Licenses	\$ 200	\$ 200	\$ -	Reimbursement for CDL licenses
491	1.6200.51012	Dues to Associations	\$ 500	\$ 500	\$ -	PW associational dues (\$400); SWANSON (\$800)
492	1.6200.51018	Rain suits and Boots	\$ 1,000	\$ 1,000	\$ -	Purchase of rain suits, boots & gloves
493	1.6200.51660	Small Tools Purchase/Repairs	\$ 9,000	\$ 9,000	\$ -	Chain Saws, Weed Eaters, etc.
494	1.6200.51035	Material & Supplies	\$ 3,000	\$ 3,000	\$ -	Weed Killer, Chemical Supplies
495	1.6200.51036	Building & Repairs	\$ 12,000	\$ 12,000	\$ -	Minor Repairs at Public Works Building
						Cleaning rags, reflectable vest, protective eye wear, protective ear plugs, park bench, brushes, putty knife, brushes, Office supplies including pens, pencils & printer cartridges, etc.
496	1.6200.51027	Office & Miscellaneous Expenses	\$ 2,500	\$ 2,500	\$ -	
497	1.6200.51630	Safety Supplies	\$ 1,200	\$ 1,200	\$ -	First Aid Kit, etc.
498					\$ -	
499	1.6200.51640	Street Maintenance			\$ -	Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
500	1.6200.51650	Signs, Posts, Street Paint			\$ -	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
501	1.6200.51610	Traffic Lights	\$ -	\$ -	\$ -	Bulbs, traffic light parts, etc.

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

502

503

### Public Works Con't

504

505

506

507

508

509

510

511

512

513

514

515

516

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	1.6200.51670 Construction Material, Pipes, Sewer Rods	\$ 9,000	\$ 9,000	\$ -	Sewer rods, augers, sewer solvent & deodorant, man hole risers, other misc. tools, rubber gloves, etc.
	1.6200.51680 Machine Spray and Machine Maintenance	\$ 2,500	\$ 2,500	\$ -	Purchase of mosquito sprays and pellets for mosquito control, maintenance of mosquito machine.
	1.6200.51690 Beautification	\$ 8,000	\$ 12,000	\$ 4,000	Improvement of entryways to the City
				\$ -	
	VEHICLE MAINTENANCE			\$ -	
	1.6200.51037 Vehicle Repairs & Maintenance	\$ 120,000	\$ 120,000	\$ -	Water pumps, hoses, hydraulic hoses, brake shoes, tires, engine repairs, flats, wiper blades, oil filters, fuel filters, belts, and etc.
	1.6200.51039 Wrecker Services	\$ 1,500	\$ 1,500	\$ -	Cost for outside vendor service for towing City vehicles
				\$ -	
	1.6200.51055 Equipment - Fixed Assets		\$ 22,194	\$ 22,194	\$1849.49 X 12 months for excavator for 5 year lease. Council approved payment from 1/2 cents sales tax
	Total 2015 Adopted Budget	\$ 1,690,939	\$ 1,717,133	\$ 26,194	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

517  
518

### Fire Department

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
519					
520					
521	Salaries and Wages				
522	1.6500.52100 Fire Chief, Assistant, Other Personnel	\$ 1,821,311	\$ 1,908,748	\$ 87,437	Restore vacant firefighter position not previously budgeted
523	1.6500.52200 FICA (Match)	\$ 139,330	\$ 142,041	\$ 2,711	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
524	1.6500.52300 Employee Health Insurance	\$ 221,217	\$ 221,217	\$ 0	City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees)
525	1.6500.52400 Retirement System of Alabama (Match)	\$ 90,155	\$ 136,446	\$ 46,291	City portion of the amount to be paid to RSA. Calculated: (Public Service Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586
526	1.6500.52500 Employee Life Insurance	\$ 9,370	\$ 9,562	\$ 192	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
527				\$ -	
528	1.6500.51038 Fuel and Lubricants	\$ 36,000	\$ 40,000	\$ 4,000	increase in fuel cost with purchase of two new trucks
529	1.6500.51310 Equipment Maintenance	\$ 13,000	\$ 15,000	\$ 2,000	Small equipment repairs, air pack machine & SCBA calibration
530	1.6500.51027 Office & Miscellaneous Expenses	\$ 5,000	\$ 5,000	\$ -	Form & Documents, Repairs on office machine equipment; Office Supplies including pens, pencils, Internet Service.
531	1.6500.51016 Cleaning Material/Supplies	\$ 10,000	\$ 15,000	\$ 5,000	Increase in supplies needed with addition of new trucks; and other items
532	1.6500.51044 Comm. Maint. & Repairs	\$ 6,000	\$ 10,000	\$ 4,000	Radio narrow band 2017/station speakers
533	1.6500.51018 Clothing & Uniforms	\$ 25,000	\$ 25,000	\$ -	Purchase clothes for all the firefighters
534	1.6500.51320 Hoses, Nozzles, & Etc.	\$ 5,500	\$ 5,500	\$ -	Purchase new and replace old fire hoses and nozzles. Ladders, Pike poles.
535	1.6500.51330 Fire Extinguishers/Fire Prevention (Programs)	\$ 2,500	\$ 2,500	\$ -	Replace City fire extinguishers
536	1.6500.51037 Vehicle Repairs & Maintenance	\$ 45,000	\$ 45,000	\$ -	Repairs to fire engines, rescue truck, trucks & SUV's
537	1.6500.51012 Dues to Associations	\$ 1,600	\$ 2,000	\$ 400	increase in NFPA Dues, NFCA Dues for Chief and Assistant Chief
538	1.6500.51029-0 Travel, Training and Conferences	\$ 5,500	\$ 5,500	\$ -	Attend conferences. Pay for recruit travel and school certifications.
539	1.6500.51030 In-Service Training	\$ 12,000	\$ 15,000	\$ 3,000	Training
540	1.6500.51056 Equipment - Non F/A (Under \$4,000)	\$ 9,000	\$ 21,000	\$ 12,000	Replace Mattresses in fire departments; fire boots; helmets and glove
541	1.6500.51055 Equipment - Fixed Assets	\$ 159,000	\$ 159,000	\$ -	Lease payment on two fire trucks (7 year term) - \$159,000-Approved by Council out of 1/2 Cent Sales Tax
542	1.6500.51036 Buildings Repairs and Maintenance	\$ 9,000	\$ 12,000	\$ 3,000	Repairs on HVAC, Plumbing, Vacuum, etc.
543					
544	Total 2015 Adopted Budget	\$ 2,625,483	\$ 2,795,514	\$ 170,031	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

545  
540

### Recreation Department

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
547					
548					
549	Salaries and Wages				
550	1.6600.52100 Director and Staff	\$ 420,565	\$ 420,080	\$ (485)	Reduced Secretary to part time and Admin Asst to full-time
551	1.6600.52200 FICA (Match)	\$ 32,173	\$ 32,017	\$ (156)	(Salaries & Wages x .0765)
552	1.6600.52300 Employee Health Insurance	\$ 62,212	\$ 62,212	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
553	1.6600.52400 Retirement System of Alabama (Match)	\$ 16,826	\$ 17,134	\$ 308	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
554	1.6600.52500 Employee Life Insurance	\$ 1,771	\$ 1,804	\$ 33	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
555	1.6600.51810 Softball-Umpire/Official Fees	\$ 23,500	\$ 23,500	\$ -	Payment to the umpire Association for various leagues
556				\$ -	
557	1.6600.51850 Repairs & Maintenance	\$ 3,850	\$ 3,850	\$ -	Repairs of bush hogs, sprayers, lawnmowers, blowers, weed eaters, etc.
558	1.6600.51027 Office & Miscellaneous Expenses	\$ 5,500	\$ 5,500	\$ -	Purchase locks, duplicated keys, laundry expenses, tennis straps, center straps, line-off materials, trophies, BBQ pans & utensils, Pens, Pencils, Printer Cartridges, etc.
559	1.6600.51036 Buildings Repairs and Maintenance	\$ 13,750	\$ 13,750	\$ -	Lumber, paint, nails, etc.
560	1.6600.51860 Electrical Supplies and Repairs	\$ 15,000	\$ 15,000	\$ -	A/C Heating repairs, field light repairs, bulbs & replacement cost, etc.
561	1.6600.51840 Plumbing and Repairs	\$ 4,150	\$ 4,150	\$ -	Plumbing repairs for facilities, especially Memorial Stadium during large events.
562	1.6600.51870 Miscellaneous Sports Equipment	\$ 39,480	\$ 39,480	\$ -	Sport equipment such as bats, balls, gloves, batting tees, shoulder pads, stop watches, etc.
563	1.6600.51820 Chemicals, Fertilizers, Seeds	\$ 7,150	\$ 7,150	\$ -	Insect repellents, defoliates, seeds, fertilizers, mound clay, infield mix, HH, algaecides, pre-emerge, post-emerge, etc.
564				\$ -	
565	Softball, Baseball, Football, Soccer Expenses			\$ -	
566	1.6600.51875 Materials & Supplies (Tournament Exp)	\$ 12,500	\$ 12,500	\$ -	Tournament Expense such as: van rentals, meal money, misc. travel expenses, fees, master games fees, etc.
567	1.6600.51830 Playground Supplies	\$ 2,050	\$ 2,050	\$ -	Molds, molding plaster, craft supplies, games, first aid supplies, etc.
568	1.6600.51880 Insurance Miscellaneous Items	\$ 4,650	\$ 4,650	\$ -	Excess coverage for ball teams
569	1.6600.51018 Uniforms	\$ 20,500	\$ 20,500	\$ -	Baseball, softball, soccer, football uniforms, etc.
570	1.6600.51012 Dues to Associations	\$ 1,520	\$ 1,520	\$ -	ARPA memberships

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### Recreation Department Con't

571						
572						
573		<i>Description</i>	<i>2015 Adopted Budget</i>	<i>2016 Adopted Budget</i>	<i>Difference between 2015 Adopted &amp; 2016 Adopted Budget</i>	<i>Explanation</i>
574						
575		<i>Equipment Expenses</i>				
576	1.6600.51310	<i>Equipment Repairs and Maintenance</i>	\$ 3,200	\$ 3,200	\$ -	<i>Tractor repairs, tractor tire repairs, new tires</i>
577					\$ -	
578					\$ -	
579	1.6600.51040	<i>Maintenance Contracts (Copier)</i>	\$ 1,350	\$ 1,350	\$ -	<i>Leased document feeder for copier</i>
580	1.6600.51029-0	<i>Travel, Training and Conferences</i>	\$ 1,000	\$ 1,000	\$ -	<i>Baseball credentials meetings, Master games meetings. Baseball clinic for 2016</i>
581					\$ -	
582		<i>Automobile and Truck Expenses</i>			\$ -	
583	1.6600.51038	<i>Fuel and Lubricants</i>	\$ 25,000	\$ 25,000	\$ -	<i>Gasoline, diesel fuel, hydraulic fluid, motor oil, etc.</i>
584	1.6600.51046	<i>Commercial Driver Licenses</i>			\$ -	<i>Renewal of drivers licenses</i>
585	1.6600.51037	<i>Vehicle Repairs &amp; Maintenance</i>	\$ 4,500	\$ 4,500	\$ -	
586					\$ -	
587	1.6600.51900	<i>Tournament Expenses</i>	\$ -	\$ 12,000	\$ 12,000	<i>Add State Dixie Majors - (18 &amp; 19 year olds) back to the roster</i>
588					\$ -	
589	1.6600.51950	<i>State Track Meet</i>	\$ -	\$ -	\$ -	<i>State Track Meet Expenses</i>
590					\$ -	
591	1.6600.51660	<i>Small Tools</i>	\$ 1,750	\$ 1,750	\$ -	<i>Purchase of hammers, screwdrivers, drills, rakes, shovels, wrenches, tape measures, pliers, etc.</i>
592	1.6600.51890	<i>Welding Expenses</i>	\$ 1,000	\$ 1,000	\$ -	<i>Oxygen, acetylene, welding helmets, face shields, lead wires, welding rods, etc.</i>
593						
594		<i>Total 2015 Adopted Budget</i>	\$ 724,947	\$ 736,647	\$ 11,701	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

595

596

### Selma Historic Development Commission

597

598

599

600

601

602

603

604

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
1.9000.51087	Board Members	\$ -	\$ 1,800	\$ 1,800	Board members not previously budgeted in error; paid from travel & training budget in 2015
1.9000.51005	Consulting Fee-Architect	\$ 1,200	\$ 2,400	\$ 1,200	\$200/month x 12 months=\$1,200 (1 meetings/month)
1.9000.51029-0	Travel, Training and Conferences	\$ 2,665	\$ 1,200	\$ (1,465)	9 members required to attend two educational conferences per year
1.9000.51027	Miscellaneous Expense	\$ 300	\$ 300	\$ -	Awards, Presentations, Supplies
	Total 2015 Adopted Budget	\$ 4,165	\$ 5,700	\$ 1,535	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

605

606

### Long Term Debt Service

607

608

609

610

611

612

613

614

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	1.9950.73502 Debt Srv 2009 Refunding G.O. Warrant				
	1.9950.73503 Debt Srv Transfer 8-Fund				
	1.9950.59020 2011 Pension Obligation Warrant	\$ 662,936	\$ 662,936	\$ -	
	1.9950.73504 2009 Warrant	\$ 280,611	\$ 246,145	\$ (34,466)	Reduction in payment according to the repayment schedule
	Total 2015 Adopted Budget	\$ 943,547	\$ 909,081	\$ (34,466)	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

615						
616	Tourism					
617		Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
618						
619		Centre for Commerce/Tourism Division	\$ 59,000	\$ 59,000	\$ -	Annual Appropriation, program expenses, salaries, promotional materials.
620		Operational Expenses	\$ 18,350	\$ 18,350	\$ -	Conference, workshop, travel and other operational expenses
621		Tourism/Council/PR/Trng/Buttons	\$ 2,500	\$ 2,500	\$ -	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
622	3.6000.57100	Centre for Commerce/Tourism - Total	\$ 79,850	\$ 79,850	\$ -	
623	3.6000.57110	Dues, Membership and Seminars	\$ 4,615	\$ 4,615	\$ -	Historic Hotels of American (\$5,490); American Business Assoc; Alabama Travel Council
624	3.6000.57120	Welcome Center	\$ 7,000	\$ 10,000	\$ 3,000	Maintenance and Supplies
625	3.6000.57125	Interpretive Center	\$ 7,000	\$ 7,000	\$ -	Maintenance and Supplies
626	3.6000.57130	Reprint Brochures	\$ 6,000	\$ 6,000	\$ -	History Lives Reprint-partial for Windshield Tour upgrade; Visitor's Guide - special brochure for tour buses
627	3.6000.57140	Tourism/Council/PR/Trng/Buttons			\$ -	Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc.
628	3.6000.57150	Information Center Alabama			\$ -	Statewide Tourism Information Kiosk
629					\$ -	
630	3.6000.57160	National Advertising	\$ 70,000	\$ 70,000	\$ -	Media buying for Advertising/Marketing
631	3.6000.57170	Special Tourism			\$ -	Tour, travel, lodging, match Foundry Marker sponsored by tourism industry, maintenance-welcome signs.
632	3.6000.57180	Events	\$ 10,000	\$ 10,000	\$ -	Christmas Parade and other Tourism Events
633	3.6000.57190	Old Depot Museum	\$ 10,000	\$ 10,000	\$ -	Annual Appropriation
634	3.6000.57200	National Voting Rights Museum	\$ 5,000	\$ 5,000	\$ -	Annual Appropriation
635	3.6000.57210	Historic Trail Friends Assoc	\$ 2,000	\$ 2,000	\$ -	Annual Appropriation
636	3.6000.57220	Sturdivant Hall	\$ 5,000	\$ 5,000	\$ -	Annual Appropriation
637					\$ -	
638	3.6000.57230	Amphitheater (Golf Carts)	\$ 15,000	\$ 20,000	\$ 5,000	Purchase of Golf cart
639	3.6000.57240	Black Heritage	\$ 1,000	\$ 1,000	\$ -	
640	3.6000.57250	St. James Refurbishing	\$ 15,000	\$ 15,000	\$ -	
641	3.6000.57260	Economic Development Authority	\$ 65,000	\$ 65,000	\$ -	Annual Appropriation
642	3.6000.57270	Main Street	\$ 15,000	\$ 27,000	\$ 12,000	Annual Appropriation - increased tourism
643	3.6000.57135	Amphitheater/Riverfront Park	\$ -	\$ 40,000	\$ 40,000	Riverfront Park & Amphitheater Costs
644						
645		Total 2015 Adopted Budget	\$ 317,465	\$ 377,465	\$ 60,000	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

646  
647

### Inert Trashfill

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
648					
649					
650	Salaries and Wages				
651	1.6303.52100 Landfill Director and Staff	\$ 68,487	\$ 68,487	\$ -	
652	1.6303.52200 FICA. Expense	\$ 5,239	\$ 5,239	\$ -	City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765)
653	1.6303.52300 Hospital Insurance	\$ 11,577	\$ 11,577	\$ -	City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees)
654	1.6303.52400 Retirement	\$ 3,390	\$ 3,390	\$ -	City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee.
655	1.6303.52500 Life Insurance	\$ 340	\$ 340	\$ -	City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months)
656	1.6303.51005 Engineering & Professional Services	\$ 5,000	\$ 5,000	\$ -	Maintenance/Remediation of New City Landfill and Jeff Davis Landfill (Closed))
657	1.6303.51037 Vehicle Exp. Repairs & Materials	\$ 35,000	\$ 35,000	\$ -	Maintain Landfill Truck (\$1,500); Public Works Dump Truck (\$4,000); Landfill Director's Truck (\$1,500); Landfill Compactor (\$18,000); Routine Maintenance NEW Landfill Compactor (12,500.00)
658	1.6303.51043 Rental/Lease Equipment	\$ 840	\$ 840	\$ -	New compactor (one month (\$9,000); Port-A-Toilet \$840.00
659	1.6303.51038 Fuel and Lubricants	\$ 29,000	\$ 29,000	\$ -	Diesel Fuel for Landfill Equipment; Auto Fuel
660				\$ -	
661				\$ -	
662	1.6303.51035 Materials and Supplies	\$ 2,000	\$ 2,000	\$ -	Office Supplies, trip tickets, statements, envelopes, receipt books, Landfill supplies, seed & fertilizer and etc.
663	1.6303.51029.0 Travel, Training and Conferences	\$ 2,000	\$ 4,000	\$ 2,000	Continuing education necessary for recertification
664	1.6303.51012 Dues to Associations			\$ -	
665				\$ -	
666	1.6303.51055 Equipment - Fixed Assets	\$ -	\$ 23,222	\$ 23,222	Excavator annual lease payment for \$1,935. 11*12 = \$23,221.32; Council approved payment from 1/2 cents sales tax
667	1.6303.51710 Solid Waste Disposal Fees	\$ 12,000	\$ 12,000	\$ -	New Solid Waste Disposal Fees/ADEM
668					
669	Total 2015 Adopted Budget	\$ 174,873	\$ 200,095	\$ 25,222	
670					

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

671

672

### Tree Commission

673

674

675

676

677

678

679

680

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
1.9001.51050	Tree Replacement & New Plantings	\$ 1,000	\$ 1,000	\$ -	
1.9001.51029.0	Travel and Conference	\$ 500	\$ 500	\$ -	
1.9001.51049	Alabama Tombigbee Urban Forester	\$ 10,000	\$ 10,000	\$ -	
	Total 2015 Adopted Budget	\$ 11,500	\$ 11,500	\$ -	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### BUDGET SUMMARY

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
681					
682					
683					
684					
685	General Government	\$ 2,396,153	\$ 2,549,153	\$ 153,000	Cost to cover the elections (\$100K); actuary valuation(\$10k) due this year (measure the level of financial risk for the City); & crime solver reward
686	Contract for Services	\$ 246,506	\$ 239,606	\$ (6,900)	Perry Varner Boot camp & Dallas-Selma Community Action Agency no longer in existence; contract no longer with Emergency Management Assoc.
687	Mayor Office	\$ 253,028	\$ 255,528	\$ 2,500	
688	City Council	\$ 287,711	\$ 302,011	\$ 14,300	Increased cost for special projects; transferred recycling program to Planning & Development
689	Legal Office	\$ 118,715	\$ 118,715	\$ -	
690	Planning & Development	\$ 515,703	\$ 460,790	\$ (54,912)	Cost reduced to Amphitheater completion; however parking lot, grading & fencing needed; Contract consultant to apply for 5 grants
691	Grant Match Funds	\$ 218,000	\$ 110,000	\$ (108,000)	AmeriCorp(\$135K) no longer in existence; Tiger & AI DOT grants for Interpretive Center require match funds
692	City Clerk	\$ 81,245	\$ 84,645	\$ 3,400	Increase supplies necessary in preparation of upcoming elections' increase in dues & training
693	Building Inspector Office	\$ 105,738	\$ 105,738	\$ -	
694	Tax & License Department	\$ 144,811	\$ 185,711	\$ 40,900	Cigarette tax stamps expense not correctly recorded due to previously netting against revenue; Online services for payment of taxes
695	Code Enforcement Department	\$ 161,240	\$ 179,845	\$ 18,605	Part-time code enforcement officer erroneously omitted in 2015 budget now included in 2016; increase need for demolishing due to number of condemn houses; fuel and vehicle maintenance increase with aging fleet & oil changes for new
696	Personnel Department	\$ 176,502	\$ 187,750	\$ 11,248	Dilapidated furniture needs replacing & new labor posters required
697	Finance Department	\$ 213,618	\$ 219,682	\$ 6,064	Reorganization necessary due to compartmentalization; increase training necessary for excel; increase utilization of new world functions; & understanding of GASB standards; 2016 budget book binding
698	Cemetery Department	\$ 412,163	\$ 440,063	\$ 27,900	Backhoe - \$18,900 annual lease payment
699	Summer Youth Program	\$ 81,938	\$ 81,938	\$ -	
700	Public Buildings	\$ 496,128	\$ 500,271	\$ 4,143	Replace Equipment(gas blower; trimmer; stove; popcorn machine; chair dolly); purchase ceramic benches
701	Police Department	\$ 4,360,046	\$ 4,446,344	\$ 86,298	Purchase of new car laptops compatible for necessary software;additional firearms & equipment upgrade
702	Judicial Department	\$ 166,989	\$ 172,989	\$ 6,000	Increase the Chief Magistrate salary to top of current range in effort to recruit higher qualified candidates
703	Information Technology	\$ 387,262	\$ 440,157	\$ 52,895	Computer upgrades & establish internet connectivity through fiber optic
704	Public Works Department	\$ 1,690,939	\$ 1,717,133	\$ 26,194	Council Approved annual lease payments for excavator -1/2 half cents
705	Fire Department	\$ 2,625,483	\$ 2,795,514	\$ 170,031	Restore 4 vacant firefighter position approved but not budgeted in 2015; replace 15 year old mattresses
706	Recreation Department	\$ 724,947	\$ 736,647	\$ 11,701	
707	Selma-Dallas County Historical Commission	\$ 4,165	\$ 5,700	\$ 1,535	Budget for the Board Salary omitted in 2015
708	Long Term Debt Service	\$ 943,547	\$ 909,081	\$ (34,466)	Decrease in debt requirement payment for 2016 (according to bond schedule)
709	Tree Commission	\$ 11,500	\$ 11,500	\$ -	

7/22/2016 11:19 AM

FY 2016 Adopted Budget									
------------------------	--	--	--	--	--	--	--	--	--

	Boards	\$ 11,386	\$ 11,386	\$ -	
	Inert Landfill	\$ 174,873	\$ 200,095	\$ 25,222	Council Approved annual lease payments for excavator -1/2 half cents
	Total Expenses	\$ 16,835,460	\$ 17,267,896	\$ 432,436	
	Tourism-ST. James Contract				
	Tourism-Completion of the Amphitheater				

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### TOTAL TOURISM BUDGET SUMMARY

721  
722

723  
724  
725  
726  
727  
728  
729

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
	Annual Anticipated Revenue	\$ 325,000	\$ 325,000	\$ -	
	Fund Balance from Prior Year Lodging Tax	\$ 100,000	\$ 179,000	\$ 79,000	
	Total Anticipated Revenue Available	\$ 425,000	\$ 504,000	\$ 79,000	
	Total Tourism Budget	\$ 317,465	\$ 377,465	\$ 60,000	
	Total Anticipated Fund Balance	\$ 107,535	\$ 126,535	\$ 19,000	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

### TOTAL INERT BUDGET SUMMARY

730  
731

732  
733  
734  
735  
736  
737

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
		\$ 78,000		\$ (78,000)	Inert/Landfill has been consolidated into the General Fund
		\$ 100,000		\$ (100,000)	Inert/Landfill has been consolidated into the General Fund
		\$ 174,873	\$ -	\$ (174,873)	Inert/Landfill has been consolidated into the General Fund
		\$ 3,127	\$ -	\$ (3,127)	

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

738  
739

### MUNICIPAL COURT FUND

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	Explanation
740					
741					
742	29.6112.51029.0 Travel, Training and Conferences	\$ 8,550	\$ 8,550	\$ -	Training Magistrate Conf-4 @\$925.00; Judge Conf 2 @ \$2000
743	29.6112.51012 Dues to Associations	\$ 600	\$ 600	\$ -	Magistrate Dues @ \$150.00 x 4
744	29.6112.51027 Office & Miscellaneous Expenses	\$ 13,900	\$ 13,900	\$ -	Office Supplies, Legal documents/envelopes / promotional items
745	29.6112.51075 Maintenance Contracts	\$ 400	\$ 400	\$ -	Copier Monthly Agreement
746				\$ -	
747	29.6112.51410 Court Appointed Attorneys	\$ 15,000	\$ 30,000	\$ 15,000	To cover the cost of court appointed attorneys
748				\$ -	
749	29.6112.51004 Legal Services	\$ 5,000	\$ 5,000	\$ -	Alternate Judge
750	29.6112.51055 Equipment - Fixed Assets			\$ -	
751	29.6112.51056 Equipment - Non F/A	\$ 6,540	\$ 6,540	\$ -	Municipal Software for court includes training & 1st year maintenance; 5-year lease purchase. From Municipal Bank account; TV Monitor & DVR w/4 cameras (\$1,550.00)
752				\$ -	
753	29.6112.51025 Bank Charges	\$ 200	\$ 200	\$ -	
				\$ -	
	29.6112.51341 Court Security/Inmate Transportation	\$ 15,000	\$ -	\$ (15,000)	
	29.6112.51340 Vehicle Maintenance	\$ 600	\$ 600	\$ -	
	29.6112.51038 Gas	\$ 1,000	\$ 1,000	\$ -	
754				\$ -	
755	Total 2015 Adopted Budget	\$ 66,790	\$ 66,790	\$ -	
756					

# City of Selma Budget for 2015-2016

7/22/2016 11:19 AM

## FY 2016 Adopted Budget

757  
758

### PUBLIC WORKS (STATE GAS TAX FUNDS)

	Description	2015 Adopted Budget	2016 Adopted Budget	Difference between 2015 Adopted & 2016 Adopted Budget	
759					
760	11.6200.51610 Traffic Light Maintenance (D.O.T)	\$ 26,000	\$ 26,000	\$ -	Maintenance on traffic lights (bulbs, parts,(D.O.T. invoices, etc.)
761	11.6200.51640 Street Maintenance	\$ 20,000	\$ 20,000	\$ -	Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc.
762	11.6200.51650 Signs, Posts, Street Paint	\$ 8,000	\$ 8,000	\$ -	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
763				\$ -	All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc.
764				\$ -	
765	Total 2015 Adopted Budget	\$ 54,000	\$ 54,000	\$ 54,000	